

# O-1. Each High School - Total School Spending

Mount Pleasant High #04704

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	1492	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 10,187,710	100.0%	\$ 6,828	\$ 7,441	-8.2%	80.6%
<b>Instruction</b>		\$ 6,811,101	66.9%	\$ 4,565	\$ 5,183	-11.9%	53.9%
Face-to-Face Teaching		\$ 6,541,429	64.2%	\$ 4,384	\$ 4,946	-11.4%	51.7%
Instructional Teachers		5,997,468	58.9%	4,020	4,662	-13.8%	47.4%
Substitutes		6,261	0.1%	4	4	12.5%	0.0%
Instructional Paraprofessionals		537,700	5.3%	360	280	28.6%	4.3%
Classroom Materials		\$ 269,672	2.6%	\$ 181	\$ 237	-23.7%	2.1%
Pupil-Use Technology & Software		3,698	0.0%	2	38	-93.5%	0.0%
Instructional Materials, Trips & Supplies		265,974	2.6%	178	199	-10.5%	2.1%
<b>Instructional Support</b>		\$ 1,076,760	10.6%	\$ 722	\$ 682	5.8%	8.5%
Pupil Support		\$ 816,616	8.0%	\$ 547	\$ 542	1.0%	6.5%
Guidance & Counseling		477,370	4.7%	320	304	5.4%	3.8%
Library & Media		17,570	0.2%	12	14	-12.9%	0.1%
Extracurricular		102,148	1.0%	68	95	-28.1%	0.8%
Student Health & Services		219,528	2.2%	147	129	13.7%	1.7%
Teacher Support		\$ 55,856	0.5%	\$ 37	\$ 37	1.7%	0.4%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		55,856	0.5%	37	37	1.7%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 204,288	2.0%	\$ 137	\$ 104	31.9%	1.6%
Program Management		14,616	0.1%	10	3	202.1%	0.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers		189,671	1.9%	127	101	26.4%	1.5%
<b>Operations</b>		\$ 1,592,322	15.6%	\$ 1,067	\$ 1,076	-0.8%	12.6%
Non-Instructional Pupil Services		\$ 628,214	6.2%	\$ 421	\$ 393	7.2%	5.0%
Transportation		233,751	2.3%	157	147	6.5%	1.8%
Food Service		320,214	3.1%	215	185	16.0%	2.5%
Safety		74,250	0.7%	50	61	-18.1%	0.6%
Facilities		\$ 964,108	9.5%	\$ 646	\$ 683	-5.4%	7.6%
Building Upkeep, Utilities & Maintenance		964,108	9.5%	646	683	-5.4%	7.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 707,527	6.9%	\$ 474	\$ 499	-4.9%	5.6%
School Management		\$ 707,527	6.9%	\$ 474	\$ 499	-4.9%	5.6%
Principals & Assistant Principals		343,965	3.4%	231	255	-9.5%	2.7%
School Office		363,562	3.6%	244	244	-0.1%	2.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%